DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

FISCAL YEAR (FY) 2002

BUDGET AMENDMENT SUBMISSION

20010719 086

PROCUREMENT, DEFENSE WIDE

JUNE 2001

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FY 2002 BUDGET AMENDMENT ESTIMATE

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

($ In Millions)

FY 2002	Estimate	197.9
FY 2001	Estimate	67.9
FY 2000	Estimate	111.2

Purpose and Scope of Work

DISA is a combat support agency of the Department of Defense (DoD). DISA plans, develops, fields, and supports command, control, communications (C3), and information systems that serve the needs of the President, the Secretary of Defense, the Joint Chiefs of Staff and the Joint Staff, the Combatant Commanders in Chief, and the DoD under all conditions of peace and war. DISA ensures the interoperability and information security of the Global Command and Control System, the Global Combat Support System, the Defense Message System, the Defense Information Infrastructure, theater and tactical command and control systems, allied C3 systems, and those national and international commercial systems affecting the DoD mission.

Justification of Funds

1. Information Systems Security (INFOSEC): This P-1 line item provides funds to enhance defense readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), Defense Enterprise Computing Center

(DECC), and mid-tier computing centers to reduce the overall vulnerability and hardening of the Global Information Grid (GIG) from attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with Department of Defense (DOD) direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN)). Funds for INFOSEC will provide Information Assurance (IA) products to a broad range of customers in the DOD. These customers include the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services, and Agencies, as well as Allied and Coalition components connected to the GIG. The FY 2001 request for $20.536 million will provide for the purchase of Certification Authority Workstations (CAWs), Fortezza cards, high assurance guards, firewalls, encryptors, Secure Telephone Equipment (STE), servers and associated equipment for the DOD Public Key Infrastructure (PKI) integration and expansion; provide initial equipment for the establishment of a Global Directory Service (GDS) for DOD, Intrusion Detection Systems, audit servers, vulnerability analysis tools, routers, security testing and fielding of DMS; begin securing the DMS Infrastructure using Virtual Private Networking (VPN) and support the pilot implementation of the Global Directory Service (GDS), an enterprise level directory system. These security products will provide confidentiality, data integrity, access control, identification and authentication, non-repudiation and security management services. The FY 2002 request for $43.211 million will continue to operationally test, field, enhance and upgrade the security aspects of DMS; apply new technologies, and to purchase CAWs, and High Assurance Guards; procure next phase of Secure Web Access (SWA) hardware and software and upgrade SWA software; purchase security tools for integration and deployment to enhance system protection; purchase servers and associated hardware for the continued expansion of the DOD PKI and GDS; maintain and upgrade the Information Assurance Support Environment (IASE), purchase KIV and KG encryptors, IP routers (Ipv6) and firewalls for the Non-secret Internet Protocol Router Network (NIPRNet). The procurement of encryptors for the DISN NIPRNet and Secret Internet Protocol Router Network (SIPRNet) requirements provides the ability to protect the Warfighter with a secure communications medium for both business and classified traffic requirements. This service supports all DOD, various Federal Agencies, and specified contractors with secure voice, video and data services.

2. *Continuity of Operations (COOP)*: The Defense Information Systems Agency (DISA) Center for Continuity of Operations and Testing(CCOT), formerly the DISA COOP and test facility, is a self-sustaining facility located in Slidell, Louisiana, providing all base operations support as a land-owner unit, as well as mission support in providing innovative backup and integrated testing information services to DISA processing centers and other federal government organizations. The CCOT is an organization with major missions requiring (1) data processing capability supporting DISA processing centers for critical applications to enable DISA to provide COOP support and test this capability, and (2) integration and compliance test capability with the latest technology equipment to support the Global Combat Support System (GCSS) and other systems prior to fielding as Joint systems. The CCOT, on request, performs prototype testing for hardware, software and architecture for D6 Engineers, Westhern (FSO, SSO) and other federal agencies. The CCOT is fully equipped to test the DII Standard Operating Environment (SOE) and Common Operating Environment (COE)/command data environment components prior to implementation. FY01 funds for $3.192 million and FY02 funds of $3.288 million will be used to continue and expand current operations and support. This includes the installation of additional terabytes of Disk Access Storage Device (DASD) and upgrades of Multiple Virtual Storage (MVS) and Mid-Tier processors to correspond with the processing capacity of the consolidated Defense Enterprise Computing Centers (DECCs), as well as communication servers to continue meeting warfighter needs well into the 21st century.

3. *Defense Message System (DMS)*: The Defense Message System (DMS) is the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD C3I) designated messaging system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff approved requirements as defined in the Multicommand Required Operational Capability (MROC). It is a flexible, Commercial-Off-The-Shelf (COTS)-based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Defense Information Infrastructure (DII) network and security services. The DMS will provide message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably

handle information of all classification levels (Unclassified to Top Secret), compartments, and handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves from the current configuration to full implementation. In FY02, $19.062 million will provide for support costs associated with the fielding of Release 3.0 and the development of a follow-on release. In addition, the DMS Infrastructure upgrades will be accomplished, to include completion of service management component replacements and infrastructure platforms. The DMS Infrastructure will be secured using Virtual Private Networking (VPN), and an Allied Gateway solution will be developed. Medium Grade Service will be expanded, Public Key Infrastructure (PKI)/Common Access Card (CAC) integration will continue, and pilots for a messaging service commercial convergence release will begin.

4. *Global Command and Control System (GCCS):* The GCCS is the Department of Defense's (DoD's) joint command and control system of record and an essential component for successfully implementing DoD's Joint Vision (JV2010) concepts: dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides a fused picture of the battlespace within a modern command, control, communications and computer system capable of meeting warfighter needs well into the 21st century. It incorporates the core planning and assessment tools required by combat commanders and their subordinate joint task force commanders, and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to conduct successful military operations. The FY 2001 request for $3.645 million will replenish the GCCS baseline equipment used in the DISA Operational Support Facility laboratories in support of GCCS. This support includes testing, integration, and configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. The 2002 request for $3.550 million will provide additional infrastructure equipment for the JOPES 2000 Network, as well as equipment to support the buildout of GCCS-Top Secret/Single Integrated Operations Plan framework.

Funds will also be used to acquire the hardware and software necessary for the integration of Defense Advanced Research Projects Agency transitioned Advanced Concept Technology Demonstrations and DISA-developed Leading Edge Services.

5. ***Global Combat Support System (GCSS):*** The GCSS forms a part of the Command, Control, Communications and Intelligence for the Warrior (C4IFTW) concept. It uses the same tools, approach, methodology, and integration processes in providing combat support (CS) information as are used by the Global Command and Control System (GCCS) in providing command and control (C2) and intelligence information, as established by the Joint Chiefs of Staff. GCSS accelerates the delivery of improved CS information technologies capable of integrating existing and planned combat support systems. This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless interoperability between CS data and other critical logistics information such as acquisition, finance, medical, transportation and personnel. GCSS provides a communications, computing and data infrastructure that integrates accurate CS information into a common presentation of data available to the warfighter from a single computer using the Common Operational Picture- Combat Support Environment (COP-CSE) and the GCSS Portal at any time, maximizing the use of web technology. GCSS emphasizes the use of applications and data reuse for operational effectiveness and performance efficiencies, by providing Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the Service GCSS applications and non-shared components in an interoperable environment. The FY 2002 request for $1.843 million will be used to continue fielding GCSS at additional sites designated by the Joint Staff. GCSS will continue to be responsible for ensuring that the GCSS COP-CSE, GCSS Portal, and GCSS Combat Support Data Environment are interoperable at all fielded sites (new and previously fielded). GCSS will utilize funds to purchase additional hardware and software necessary to accomplish this.

6. _Teleport:_ _The_ Department of Defense's (DoD) Teleport system will involve migrating a collection of existing telecommunications hub points (e.g. Naval Computer and Telecommunications Access Master Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations providing higher throughput and enhanced capabilities. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity from deployed locations throughout the world to the Defense Information System Network (DISN) Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing users a seamless interface into the DISN and other legacy C4I systems. The FY02 procurement funds in the amount of $97.351M, will acquire hardware (terminals, baseband equipment, non-recurring terrestrial connectivity) and hardware-related support such as installation and check, initial spares, training, software, and facility modifications.

7. _Items Less Than $5 Million Each:_ In FY 2002, this P-1 line item provides funding for miscellaneous end items of equipment costing less than $5 million. Funding is provided for the following DISA activities/programs: White House Communications Agency, White House Situation Support Staff, Electronic Commerce, and the European and Pacific Field Commands. These activities/programs provide support in the areas of information management, communications, and electronic and automated data processing equipment. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific. Specific line item content is as follows:

a. The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council, U.S. Secret Service and others as directed by the WHMO. Telecommunications support includes secure and nonsecure voice, record communications and automated data processing services. The FY 2002 request for $19.621 will continue to fund the Deployable Communications System Replacement

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along with Defense Messaging System implementation, Satellite Ground Entry Point upgrade, Emergency Notification Systems upgrade and Wideband Network Infrastructure.

b. The White House Situation Support Staff (WHSSS) provides classified communications, computer and intelligence systems for the White House Situation Room, the National Security Council (NSC) staff and other White House offices. The FY 2002 request for $1.909 million will upgrade TEMPEST laptops, and the unclassified network systems used by the Situation Room and by the National Security Council (NSC).

c. The FY02 funding of $4.3M would provide for upgrade and replacement of the Secure Video Teleconferencing System (SVTS) located in the White House Situation Room. The existing system has limited capacity that does not meet Presidential support requirements.

d . The Joint Electronic Commerce Program Office (JEPCO) has a number of projects designed to accelerate the application of paperless electronic business practices and associated information technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline other business operations. The request of $3.673 million will be used to upgrade computers supporting several electronic commerce initiatives, and to buy additional licenses for procurement and acquisition projects, and to continue upgrades to hardware for an EC Prototype Lab.

e. The FY2002 funding for DISA Europe and DISA Pacific was realigned from PE 0303126K, Long Haul Communications to PE 33149K, C4IFTW. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific.

Exhibit P-1, Procurement Program

DEFENSE INFORMATION SYSTEMS AGENCY

Date: ___Jun-01___

Appropriation: ___Procurement, Defense-Wide___

Budget Activity: ___Major Equipment, DISA___

($ in Millions)

P-1 Line Item No	Item Nomenclature	Ident Code	Unit Cost	FY 2000 Qty	FY 2000 Cost	FY 2001 Qty	FY 2001 Cost	FY 2002 Qty	FY 2002 Cost	FY 2003 Qty	FY 2003 Cost
09	MOB SAT SYS TECH	N/A			27.905		0.000		0.000		0.000
10	INFO SYS SECURITY	N/A			18.376		20.536		43.211		0.000
11	CONTINUITY OF OPS	N/A			3.104		3.192		3.288		0.000
12	DEFENSE MSG SYS	N/A			21.826		16.655		19.062		0.000
13	GCCS	N/A			4.718		3.645		3.550		0.000
14	GCSS	N/A			2.299		5.100		1.843		0.000
15	STEP	N/A			3.862		2.437		0.000		0.000
16	TELEPORT	N/A			0.000		2.000		97.351		0.000
17	ITEMS LESS THAN $5M	N/A			21.454		14.329		29.580		0.000
18	DRUG INT	N/A			7.691		0.000		0.000		0.000
	TOTAL DISA				111.235		67.894		197.885		0.000

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

FY 2002 BUDGET AMENDMENT SUBMISSION

PROCUREMENT, DEFENSE-WIDE

Jun-01

($ in Millions)

P-1 LINE ITEM	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
09 MOB SAT SYS TECH	27.905	0	0	0	0	0	0	0
10 INFO SYSTEMS SECURITY	18.376	20.536	43.211	0	0	0	0	0
11 CONTINUITY OF OPS	3.104	3.192	3.288	0	0	0	0	0
12 DEFENSE MESSAGE SYS	21.826	16.655	19.062	0	0	0	0	0
13 GLOBAL CMD & CONTROL SYS	4.718	3.645	3.550	0	0	0	0	0
14 GLOBAL COMBAT SPT SYS	2.299	5.100	1.843	0	0	0	0	0
15 STEP	3.862	2.437	0	0	0	0	0	0
16 TELEPORT	0	2.000	97.351	0	0	0	0	0
17 ITEMS LESS THAN $5 MILLION	21.454	14.329	25.480	0	0	0	0	0
18 DRUG INTERDICTION	7.691	0	0	0	0	0	0	0
TOTAL DISA	111.235	67.894	193.785	0.000	0.000	0.000	0.000	0.000

| Exhibit P-40, Budget Item Justification | Date: JUNE 2001 |

| Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number | **P-1 Line Item Nomenclature** |
| 0300D/01/05/09 Defense Information Systems Agency | **Mobile Satellite Systems Technologies (MSST)** |

Program Element for Code B Items:

Other Related Program Elements
0303126K

	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		48.917	27.905	.	0	0	0	0	0	0	0	0

Description: Mobile Satellite System Technologies (MSST) is an emerging technology with the capability to support low rate voice and data services from a mobile, lightweight terminal. MSST services will be commercially provided with only a few modifications to allow for unique Department of Defense (DoD) features, such as end-to-end encryption and protection of sensitive user information. These DoD modifications are supported through procurement of a government-owned gateway facility which interfaces the commercial MSST network to the Defense Information System Network (DISN). The gateway is being procured as a turnkey capability via lease-with-option-to-purchase.

FY 1999 Program: Complete modification work to the commercial MSS infrastructure to support unique DoD features, and lease payment for the turnkey MSS capability.

FY 2000 Program Justification: Complete the purchase of the MSS Gateway, with modifications.

Exhibit P-5 Cost Analysis

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/09 Defense Information Systems Agency

P-1 Line Item Nomenclature
Mobile Satellite System Technologies (MSST)

WBS COST ELEMENTS	PYS Total Cost	FY 00 Unit Cost	FY 00 Total Cost	ID Code	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS										
1. Commercial Gateway Purchase & Modification	48.917		27.905			-		-		-
TOTAL	48.917		27.905			-		-		-

P-1 Shopping List-Item No 09-2 of 09-3

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Exhibit P-5, Cost Analysis

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Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/09 Defense Information Systems Agency

P-1 Line Item Nomenclature
Mobile Satellite System Technologies (MSST)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Available	Revisions Available
FY 1999											
COMMERCIAL GATEWAY PURCHASE & MODIFICATION	1	7,785	DISA		SS/FP	MOTOROLA	Dec-98	Sep-99	YES		
FY 2000											
COMMERCIAL GATEWAY PURCHASE & MODIFICATION	1	27,905	DISA		SS/FP	MOTOROLA	Dec-99	Sep-00	YES		

Exhibit P-40, Budget Item Justification

Date: June2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/11 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

Program Element for Code B Items:

Other Related Program Elements
0303140K

	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	To Complete	Total
											Cont	Cont
Total Proc Cost		34.625	18.376	20.536	43.211							

PROGRAM DESCRIPTION: To enhance defense readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), the Defense Enterprise Computing Center (DECC) and mid-tier computing centers to reduce the overall vulnerability of the Global Information Grid (GIG) to attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with DOD direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN)). Funds will provide Information Assurance products to a broad range of customers in the DOD. These customers include the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services and Agencies as well as Allied and Coalition components connected to the GIG. The DOD Public Key Infrastructure (PKI) is a critical underpinning of the Department's Information Assurance (IA) capabilities and is a vital element in achieving a secure IA posture for the GIG. PKI refers to the framework and services that provide for the generation, production, distribution, control, and tracking of public key certificates. It provides the critically needed support to applications providing secure encryption and authentication of network transactions as well as data integrity and non-repudiation. The PKI encompasses "Certificate Management" and "Registration" functions. Currently there are two components of the DOD PKI, namely Class 3 and Class 4 (FORTEZZA). The security products used will provide confidentiality, data integrity, access control, identification and authentication, non-repudiation, and security management services with devices such as: Fortezza crypto cards, Certification Authority Workstations (CAWs), high assurance automated guards, business grade firewalls, and in-line network encryptors. In addition, a limited number of Personal Computer Memory Card International Association (PCMCIA) card readers will be procured for those older computer systems that do not include an embedded reader capability needed to support the Fortezza implementation.

FY 2000 PROGRAM: Procurement funds will be used for security products to protect the DISN infrastructure Funds will be used for the procurement of CAWs help desk support, installation, and software upgrades, secure web servers, and encryptors. DISA will continue to integrate other security elements of the GIG.

Exhibit P-40, Budget Item Justification	Date: March 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature Information Systems Security (INFOSEC)

Program Element for Code B Items:	Other Related Program Elements 0303140K

FY 2001 PROGRAM: Funds continue to be used to procure security network servers and purchase encryptors for ATM backbone circuits, and customer connections. Purchase encryptors for SIPRNet backbone circuits, customer access circuits, upgrading SIPRNet Nodes and STEP sites worldwide. Efforts will continue to procure new security produces, implement solutions to secure DISN, as well as continued efforts to integrate other security elements of the DII. These items will be used for implementation of the and Sensitive But Unclassified (SBU). The requirement for 60 Secure Web Servers has been transitioned to the WESTHEM organization and will be funded henceforth from the Defense Working Capital Fund. Funds will also be used to begin incremental deployment of IA Situational Awareness Products and PKI enabling of applications.

FY 2002 PROGRAM JUSTIFICATION: Procurement funds will be used to: purchase security tools for integration and deployment to enhance system protection; purchase KIV and KG encryptors, Internet Protocol (IP) routers (IPv6) and firewalls for the Unclassified but Sensitive Internet Protocol Router Network (NIPRNet). Continued funding of IA Situational Awareness Products. Purchase encryptors for SIPRNet backbone circuits, customer access circuits, upgrading SIPRNet Nodes and STEP sites worldwide, IP routers (IPv6) and firewalls for the NIPRNet; encryptors for ATM backbone circuits, and customer connections. Continue to procure and implement audit servers and other security systems and the Intrusion and Misuse Detection System, and enclave firewalls; continue procuring Situational Awareness products (network and host intrusion detection systems, audit servers, vulnerability analysis software, and others); operational testing on the security aspects of DMS Release 3.0 and support the fielding, enhancement, and maintenance of the release; development of a follow-on release will begin; security product upgrades and support will be procured.

Exhibit P-5 Cost Analysis	Weapon System		Date: JUNE 2001						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code	P-1 Line Item Nomenclature						
0300D/01/05/10 Defense Information Systems Agency			Information Systems Security (INFOSEC)						
WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. Firewalls		21	651	21	777	21	882		
2. KIV-7 Encryptors		4	1,000	4	3,376	4	2,060		
3. KG-75 Encryptors		33	3,828	33	1,419	33	2,013		
4. KG-189		48	3,360			67	11,055		
5. CAW/HAG/Help Desk Support		900	900						
6. Secure Web Access		20	460						
7. Release 3.0 Transition Pilot Support		850	850						
8. DMS Security Products		1405	1,405						
9. KG-95 Fixed Plant Adapter		2	30	3	39				
10. TACLANE		8	176	8	128	8	176		
11. 2 Slot Rack - (for KIV-7)		1	38	1	100	1	206		
12. Integrate and Engineer GIG PKI		196	1,372	196	588	196	1,176		
13. Intrusion Detection Systems		20	880	20	700	20	1,440		
14. Audit Servers				101	1,010	103	2,266		
15. Vulnerability Analysis Tools		3	474	3	528	11	1,760		
16. RCERT Analysis Systems (Large Systems)		380	380	241	482	101	303		
17. Defense In-Depth Deployed		163	1,304	295	885	362	1,448		
18. KIV-19 Encryptors		4	316	4	512	4	1,100		
19. KIV-19 Racks		3	66						
20. CYZ-10 Data Transfer Devices		1	34	1	50	1	38		
21. KG-95-2-Encryptors		16	768	16	192				
22. 2 Slot Rack (for KIV-19)		3	84	3	207	3	603		
23. KG-95 Encryptors				16	256				

Exhibit P-5 Cost Analysis

	Weapon System		ID Code	Date: JUNE 2001						

P-1 Line Item Nomenclature

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/10 Defense Information Systems Agency

Information Systems Security (INFOSEC)

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
24. KG-95 Fixed Plant Adapters (Dual)				2	36				
25. Regional Directories HW/SW, E&I				500	500				
26. ST&E Support - Rel 3.0/4.0				627	627	721	721		
27. Conduct ST&E				200	200	450	450		
28. 8 Slot Rack (for KIV-7)				1	40	1	25		
29. Release 4.0 S/W Products/License Fees									
30. DISN INFOSEC Dev/Deploy IP Scty Protocols/VPN				50	50	750	750		
31. GIG Directory Service				75	900	63	1,008		
32. Project Centaur				1000	1000	5577	5,577		
33. Hardening DISN				218	218	600	600		
34. RCERT Analysis Systems (Small Systems)									
35. VPN Servers				850	850	500	500		
36. Secure Telephone Equipment				3	240				
37. CSC-12 Interface Cards				12	1536				
38. Pacific RA-CAL or KG-75 Encryptors				2310	2310				
39. Fortezza Cards				1	80				
40. GCCS				700	700	700	700		
41. Release 3.1 SW Products/License Fees						5548	5,548		
42. IASE HW and SW Upgrades						705	705		
43. CAP Security Assessment Tools						101	101		
44. Enterprise License for Palm top Computing									
Total:			18,376		20,536		43,211		-

P-1 Shopping List- Item No. 10-4 of 10-09

Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/10 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor Location and	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2000										
1. Firewalls	31	21	NSA	N/A	C/FP	NSA CUP	Mar-00	Apr-00	YES	
2. KIV-7 Encryptors	250	4	NSA	N/A	C/FP	NSA CUP	Dec-99	Oct-00	YES	
3. KG-75 Encryptors	116	33	NSA	N/A	MIPR	en Dynamics	Jan-00	Mar-00	YES	
4. KG-189	70	48	NSA	N/A	MIPR	Motorola	Aug-00	Apr-00	YES	
5. CAW/HAG/Help Desk Support	1	900	USAF	N/A	C/FP	NSA	Dec-99	Apr-00	YES	
6. Secure Web Access	23	20	NSA	N/A	C/FP	ABFloyd	Mar-00	Jul-00	YES	
7. Release 3.0 Transition Pilot Support	1	850	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	YES	
8. DMS Security Products	1	1405	USAF	N/A	C/FP	NSA	Mar-00	Jul-00	YES	
9. KG-95 Fixed Plant Adapter	15	2	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
10. TACLANE	22	8	NSA	N/A	MIPR	en Dynamics	Mar-00	Jul-00	YES	
11. 2 Slot Rack - (for KIV-7)	38	1	NSA	N/A	C/FP	NSA CUP	Oct-99	Dec-99	YES	
12. Integrate and Engineer GIG PKI	7	196	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES	
13. Intrusion Detection Systems	44	20	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES	
14. Vulnerability Analysis Tools	158	3	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES	
15. RCERT Analysis Systems (Large Systems)	1	380	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES	
16. Defense In-Depth Deployed	8	163	DISA	N/A	C/FP	roit System	Mar-00	Jul-00	YES	
17. KIV-19 Encryptors	79	4	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
18. KIV-19 Racks	22	3	NSA	N/A	MIPR	GroupTech	Mar-00	Apr-00	YES	
19. CYZ-10 Data Transfer Devices	34	1	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
20. KG-95-2-Encryptors	48	16	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES	
21. 2 Slot Rack (for KIV-19)	28	3	NSA	N/A	MIPR	NSA	Oct-99	Dec-99	YES	

Exhibit P-5a, Procurement History and Planning | Weapon System | | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/10 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001										
1. Firewalls	37	21	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
2. KIV -7 Encryptors	844	4	NSA	N/A	C/FP	NSA CUP			YES	
3. KG-75 Encryptors	43	33	NSA	N/A	C/FP	TBD	Jan-01	May-01	YES	
4. KG-95 Fixed Plant Adapter	13	3	NSA	N/A	MIPR	NSA CUP	Mar-01	Apr-01	YES	
5. TACLANE	16	8	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
6. 2 Slot Rack - (for KIV-7)	100	1	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-01	YES	
7. Integrate and Engineer GIG PKI	3	196	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
8. Intrusion Detection Systems	35	20	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
9. Audit Servers	10	101	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
10. Vulnerability Analysis Tools	176	3	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
11. RCERT Analysis Systems (Large Systems)	2	241	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
12. Defense In-Depth Deployed	3	295	DISA	N/A	C/FP	Patroit System	Mar-01	Jul-01	YES	
13. KIV-19 Encryptors	128	4	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-01	YES	
14. CYZ-10 Data Transfer Devices	50	1	NSA	N/A	MIPR	NSA CUP	Dec-00	Apr-01	YES	
15. KG-95-2-Encryptors	12	16	NSA	N/A	MIPR	NSA CUP	Dec-00	Feb-01	YES	
16. 2 Slot Rack (for KIV-19)	69	3	NSA	N/A	MIPR	NSA	Oct-00	Dec-00	YES	
17. KG-95 Encryptors	16	16	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-00	YES	
18. KG-95 Fixed Plant Adapter (Dual)	18	2	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
19. Regional Directories HW/SW, E&I	1	500	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	YES	
20. ST&E Support - Rel 3.0/4.0	1	627	USAF	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
21. Conduct ST&E	1	200	USAF	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
22. 8 Slot Rack (for KIV-7)	40	1	NSA		C/FP	NSA CUP	Oct-00	Dec-00	YES	
23. DISN INFOSEC Dev/Deploy IP Scty Protocol/VPN	1	50	DISA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	

Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/10 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001 (Cont'd)										
24. GIG Directory Services	12	75	DISA	N/A	C/FP	TBD	Jan-01	Mar-01	YES	
25. Project Centaur	1	1000	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES	
26. Hardening DISN	1	218	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES	
27. VPN Servers	1	850	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
28. Secure Telephone Equipment	80	3	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
29. CSC-12 Interface Cards	128	12	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
30. Pacific RA-CAL or KG-75 Encryptors	1	2310	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
31. Fortezza Cards	80	1	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
32. GCCS	1	700	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
FY 2002										
1. Firewalls	42	21	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES	
2. KIV-7 Encryptors	515	4	NSA	N/A	C/FP	NSA CUP	Dec-01	Oct-02	YES	
3. KG-75 Encryptors	61	33	NSA	N/A	MIPR	TBD	Dec-01	Jul-02	YES	
4. KG-189	165	67	NSA	N/A	MIPR	Motorola	Dec-01	Jul-02	YES	
5. TACLANE	22	8	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES	
6. 2 Slot Rack - (for KIV-7)	206	1	NSA	N/A	C/FP	NSA CUP	Oct-02	Dec-02	YES	
7. Integrate and Engineer GIG PKI	6	196	NSA	N/A	C/FP	TBD	Mar-02	Jul-02	YES	
8. Intrusion Detection Systems	72	20	NSA	N/A	C/FP	TBD	Jan-02	Jul-02	YES	
9. Audit Servers	22	103	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES	
10. Vulnerability Analysis Tools	160	11	various	N/A	C/FP	TBD	Jan-02	Jul-02	YES	
11. Defense In-Depth Deployed	4	362	DISA	N/A	C/FP	Patroit System	Mar-02	Jul-02	YES	
12. KIV-19 Encryptors	275	4	NSA	N/A	MIPR	NSA CUP	Dec-01	Apr-02	YES	

Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/10   Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2002 (Cont'd)										
13. CYZ-10 Data Transfer Devices	38	1	NSA	N/A	MIPR	NSA CUP	Dec-01	Apr-02	YES	
14. 2 Slot Rack (for KIV-19)	201	3	NSA	N/A	MIPR	NSA	Oct-01	Dec-02	YES	
15. 8 Slot Rack (for KIV-7)	25	1	NSA	N/A	C/FP	NSA CUP	Oct-01	Dec-02	YES	
16. DISN INFOSEC Dev/Deploy IP Scty Protocol/VPN	1	750	DISA	N/A	C/FP	TBD	Mar-02	Jul-02	YES	
17. GIG Directory Services	16	63	DISA	N/A	C/FP	TBD	Jan-02	Mar-02	YES	
18. Project Centaur	1	5577	DISA	N/A	C/FP	TBD	Nov-01	Feb-02	YES	
19. Hardening DISN	1	600	DISA	N/A	C/FP	TBD	Dec-01	Feb-02	YES	
20. ST&E Support - Rel 3.0/4.0	1	721	DISA	N/A	C/FP	NSA	Feb-02	Jun-02	YES	
21. RCERT Analysis Systems (Large Systems)	3	101	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES	
22. Conduct ST&E (DMS)	1	450	DISA	N/A	C/FP	NSA	Feb-02	Jun-02	YES	
23. VPN Servers	1	500	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
24. GCCS	1	700	DISA	N/A	C/FP	TBD	Dec-02	Jan-03	YES	
25. Release 3.1 SW Products/License Fees	1	5548	USAF	N/A	C/FP	TBD	Oct-02	Dec-02	YES	
26. IASE HW/SW Upgrades	1	705	DISA	N/A	C/FP	TDB	TBD	TBD	YES	
27. Tools for CAP Security Assessment	1	101	DISA	N/A	C/FP	TDB	TBD	TBD	YES	

Exhibit P5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and Planning				Weapon System		Date: JUNE 2001			

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/10 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/11 Defense Information Systems Agency

P-1 Line Item Nomenclature
Continuity Of Operations (COOP)

Program Element for Code B Items:

Other Related Program Elements
0303139K

	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total	Cont
Total Proc Cost			3.104	3.192	3.288							

Description: The DISA COOP and Test facility (DCTF), a state-of-the-art model facility, provides innovative and integrated information services to DISA's Processing Centers, a mission specifically directed and funded by the Congress. The DCTF is an organization with ongoing major missions encompassing: (1) data processing capability supporting the Centers for critical applications to enable DISA to provide COOP support and test this capability, and (2) integration and compliance test capability with the latest technology equipment to support the Global Combat Support System (GCSS) and Global Command and Control System (GCCS), prior to fielding as joint systems. The DCTF is fully equipped to test the DII Standard Operating Environment (SOE) and Common Operating Environment (COE)/common data environment components prior to implementation.

FY 2000 Program: Funds were used to continue to expand current operations and support, expand the basic configuration of the DCTF, and upgrade hardware and software to perform testing of new, emerging technology. These efforts include the upgrade of Mid Tier processing capability. The DCTF has become a valued partner of DISA and the DISA processing centers by providing timely support for the Global Combat Support System (GCSS) development, continuous seamless information services operations, preproduction testing, integration and evaluation of mission applications, and COOP support.

FY 2001 Program: Funds will be used to upgrade and expand stand alone and virtual tape support to maintain compatibility and capability with the DISA Processing Centers. Additional efforts will be focused on continuing to increase Direct Access Storage Devices (DASD) capability to 12 terabytes based on projected end state of DISA processing capability, increase Mid-Tier server capability, and on maintaining/enhancing the communications infrastructure.

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/11 Defense Information Systems Agency

P-1 Line Item Nomenclature
Continuity Of Operations (COOP)

Program Element for Code B Items:

Other Related Program Elements
0303139K

FY 2002 Program Justification:
(1) Upgrade and expand stand alone and virtual tape support; at the same time the S/390 architecture will require upgrades to support the peripheral upgrades.
(2) Life cycle replacements for DASD and Mid-Tier equipment servers.
(3) Upgrade communications to comply with and implement technological advances and increased requirements.

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/11   Defense Information Systems Agency

P-1 Line Item Nomenclature
Continuity Of Operations   (COOP)

Procurement Items	Prior Years	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. DASD/Tape Drives/Virtual Tape Systems (VTS)			343		1,383		1,788		
2. Mid Tier			2,409		832		–		
3. Communication Equipment Infrastructure			352		977		500		
4. Mainframe (Refresh)			–		–		1,000		
TOTAL			3,104		3,192		3,288		–

P-1 Shopping List-Item No 11-3 of 11-3
Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-40, Budget Item Justification | Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/12 Defense Information Systems Agency

P-1 Line Item Nomenclature
Defense Message System (DMS)

Program Element for Code B Items:

Other Related Program Elements
0303129K

	ID Code	Prior Years	FY 2000	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		39.703	21.826	16.655	19.062						Cont	Cont

DESCRIPTION: The Defense Message System (DMS) is the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD C3I) designated messaging system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff approved requirements as defined in the Multicommand Required Operational Capability (MROC). The DMS will provide the full range of messaging services to meet organizational and individual messaging needs throughout the Department. It is a flexible, Commercial-Off-The-Shelf (COTS) based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Defense Information Infrastructure (DII) network and security services. The DMS will provide message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and special handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves to full implementation.

FY 2000 Program: In FY00, DMS took delivery of two new releases (2.2 and 3.0), which provide enhanced organizational messaging capabilities, to include automated access control mechanisms as required to support protection of compartments, caveats, and releaseability of information to non-US entities. The Unclassified, Secret and Top Secret Collateral implementations continued, and the Deployed Tactical and Intel Community implementations began. Medium Grade Service was initially offered. The following DMS infrastructure upgrades began: Multi-function Interpreter (MFI) component enhancement, and infrastructure platform and directory upgrades.

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	P-1 Line Item Nomenclature Defense Message System (DMS)

Program Element for Code B Items:

Other Related Program Elements
0303129K

FY 2001 Program: In FY01, DMS will test, field, enhance, and maintain Release 2.2, and test and enhance Release 3.0. The Deployed Tactical and Intel Community implementations will continue as the installation of the tactical infrastructure progresses. The transition of DoD Unclassified, Secret and Top Secret/Collateral organizational users will be completed. The service management component upgrade will begin, and the capacity of the DMS infrastructure platforms will be increased. Medium Grade Service (MGS) will be expanded. The directory upgrade will be completed. DMS will implement the second JCSE DMS Suite. Participation in Joint Worldwide Interoperability Demonstrations (JWID) and DMS exercises will continue. The DMS Automated Message Handling System (AMHS) will be implemented and maintained at the CINCs. DMS will continue to stay in sync with PKI Evolution and incorporate lessons learned. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue.

FY 2002 Program Justification: In FY02, DMS will operationally test and field Release 3.0 and begin development of a follow-on release. The Deployed Tactical and Intel Community implementations will continue, as well as the transition of Non-DOD Agencies to DMS. Medium Grade Service will be expanded, Public Key Infrastructure (PKI)/Common Access Card (CAC) integration will continue, and pilots for a messaging service commercial convergence release will begin. The DMS Infrastructure will be secured using Virtual Private Networking (VPN), and an Allied Gateway solution will be developed. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue as lessons learned are incorporated.

Exhibit P-5 Cost Analysis		Weapon System		Date: JUNE 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature					
0300D/01/05/12 Defense Information Systems Agency				Defense Message System (DMS)					
WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. Release 2.1 S/W License Fees/Product Spt			1,875						
2. Release 2.2 SW License Fees			155						
3. Release 3.0			569		1,429				
4. Release 3.1 S/W License Fees/Product Spt							3,181		
5. Release 4.0 S/W License Fees/Product Spt			431		3,071		3,860		
6. NT Drivers			275						
7. DTH OPS							2,250		
8. Regional Directories Upgrades			3,995						
9. DISA WESTHEM LAN Support			52						
10. User Sites HW/SW, Engineering & Integr			57		1,200		1,762		
11. DMS Automated Message Handling Sys (AMHS)			369				100		
12. Emergency Action Msg (EAM)/CRITIC Gateways							1,200		
13. DMS 2.2 Training Materials			411						
14. DMS 2.2 Lockheed Testing (DT/OT Support)			886						
15. DMS 3.0 Training Materials			2,128						
16. DMS 3.0 Fielding (DT/OT) Support					950		1,015		
17. DMS 3.1 Fielding							1,217		

Exhibit P-5 Cost Analysis

Weapon System   Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number   ID Code   P-1 Line Item Nomenclature

0300D/01/05/12   Defense Information Systems Agency   Defense Message System (DMS)

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
18. DMS 4.0 Training Materials									
19. DMS 4.0 Fielding			188		5,114				
20. Management Workstation SW Upgrade									
21. OPS E&I			1,813		1,573		1,442		
22. Air Force E&I Payback			2,000						
23. Army/AF Reimbursement for TS/C			113						
24. AMHS Server Reimbursement			70						
25. JITC TIR Reimbursements			399						
26. Sys. Perf. Assessments/Products							110		
27. Medium Grade Service/PKI Integration			332		150		1,000		
28. JCSE - HW/SW Acquisition & Implem Spt			1,454		1,200				
29. Joint Warrior Interoperability Demo (JWID)			3						
30. Tactical Exercises					152				
31. Award Fee			1,161		818		750		
32. Government Property Storage (GPS)			250				200		
33. ST&E - JITC			886						
34. Security & ST&E Spt - Rel 2.2 & ACP120			1,097						
35. Security & ST&E Support - Release 4.0							721		
36. DMS GCCS Integration Testing							254		

Exhibit P-5 Cost Analysis

Weapon System

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

ID Code

P-1 Line Item Nomenclature

0300D/01/05/12 Defense Information Systems Agency

Defense Message System (DMS)

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
37. JTN Tactical Support			151		254				
38. Organizational Messaging					400				
39. JITC Tech Refresh			706		344				
TOTAL			21,826		16,655		19,062		

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: JUNE 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
0300D/01/05/12 Defense Information Systems Agency						Defense Message System (DMS)					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor Location and	Award Date	Date of First Delivery	Tech Data Available Now?	Tech Data Available Revisions	Date Available
FY 2000											
OTHER COSTS											
1. DMS Release 2.1 SW License Fees/Product Spt	1,875		USAF	Mar-94	C/FP	LMC	Jun-00	Jul-00	Yes		
2. DMS Release 2.2 SW License Fees	155		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
3. DMS Release 3.0	569		USAF	Mar-94	C/FP	LMC	Aug-00	Sep-00	Yes		
4. DMS Release 4.0 SW License Fees/Product Spt	431		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
5. NT Drivers	275		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
6. Regional Directories Upgrades	3,995		USAF	Mar-94	C/FP	LMC	Aug-00	Oct-00	Yes		
7. DISA WESTHEM LAN Support	52		N/A	N/A	MIPR	DISA West	N/A	N/A	N/A		
8. User Sites HW/SW, Engineering & Integr	57		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
9. DMS AMHS	369		USAF	Mar-94	C/FP	LMC	May-00	Jun-00	Yes		
10. DMS Release 2.2 Training Materials	411		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
11. DMS Release 2.2 Lockheed Testing(DT/OT Spt)	886		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
12. DMS 3.0 Training Materials	2,128		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
13. Management Workstation SW Upgrade	188		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
14. OPS E&I	1,813		USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes		
15. Air Force Engineering & Integration Payback	2,000		N/A	N/A	N/A	Air Force	Dec-99	Apr-00	Yes		
16. Army/AF Reimbursement for TS/C	113		N/A	N/A	MIPR	Air Force	N/A	N/A	N/A		
17. AMHS Server Reimbursement	70		N/A	N/A	MIPR	Navy	Aug-00	Sep-00	*		
18. JITC TIR Reimbursements	399		N/A	N/A	MIPR	JITC	Jan-00	Mar-00	*		
19. Medium Grade Service/PKI Integration	332		Various	*	*	*	*	*	*		
20. JCSE-HW/SW Acquisition & Implementation Spt	1,454		USAF	*	MIPR	Air Force	Mar-00	Mar-00	Yes		
21. Joint Warrior Interoperability Demo (JWID)	3		ARMY	N/A	MIPR	*	Dec-99	Apr-02	*		
22. Award Fee	1,161		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
23. Government Property Storage (GPS)	250		USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes		
24. ST&E - JITC	886		N/A	N/A	*	TBD			Yes		
25. Security & ST&E Spt - Release 2.2 & ACP120	1,097		NSA	N/A	C/FP	TBD	Dec-00	Jun-01	Yes		
26. JTN Tactical Support	151		N/A	N/A	NOC	DISA D8	N/A	N/A	N/A		
27. JITC Tech Refresh	706		TBD	N/A	MIPR	ARMY	Mar-00	Apr-00	N/A		

Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | P-1 Line Item Nomenclature
0300D/01/05/12 Defense Information Systems Agency | Defense Message System (DMS)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor Location and	Award Date	Date of First Delivery	Tech Data Available Now?	Date Available Revisions Available
FY 2001										
OTHER COSTS										
1. DMS Release 3.0		1,429	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
2. DMS Release 4.0 S/W License Fees/Prod Spt		3,071	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
3. User Sites HW/SW, Engineering & Integr		1,200	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
4. DMS Release 3.0 Fielding (DT/OT) Spt		950	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
5. Management Workstation SW Upgrade		5,114	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
6. OPS E&I		1,573	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
7. Medium Grade Service/PKI Integration		150	Various	*	*	*	*	*	*	
8. JCSE - HW/SW Acquisition & Implement. Spt		1,200	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
9. Tactical Exercises		152	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
10. Award Fee		818	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
11. JTN Tactical Support		254	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
12. Organizational Messaging		400	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
13. JITC Tech Refresh		344	TBD	N/A	N/A	MIPR	Dec-00	Apr-00	Yes	
FY 2002										
OTHER COSTS										
1. DMS Release 3.1 S/W Lic Fees/ Product Spt		3,181	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-02	Yes	
2. DMS Release 4.0 S/W Lic Fees/ Product Spt		3,860	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-02	Yes	
3. DTH OPS		2,250	N/A	N/A	MIPR	DISA West	N/A	N/A	N/A	
4. User Sites HW/SW, Engineering & Integr		1,762	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
5. DMS AMHS		100	DII IC	*	CPFF	*	*	*	*	
6. EAM/CRITIC Gateways		1,200	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
7. DMS 3.0 Training Materials		1,015	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
8. DMS 3.0 Fielding (DT/OT) Support		1,217	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
9. OPS E&I		1,442	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
10. Sys. Perf. Assessments/BEST/1 Products		110	N/A	N/A	NOC	DISA D8	N/A	N/A	N/A	
11. Medium Grade Service Integration		1,000	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	

Exhibit P-5a, Procurement History and Planning		Weapon System	Date: JUNE 2001

| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | P-1 Line Item Nomenclature |
| 0300D/01/05/12 Defense Information Systems Agency | | | | Defense Message System (DMS) |

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Available Revisions Available
FY 2002 (Con't)										
12. Award Fee		750	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
13. Government Property Storage (GPS)		200	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
14. Security & ST&E Support – DMS Release 4.0		721	NSA	N/A	C/FP	TBD	Dec-01	Jun-02	Yes	
15. DMS GCCS Integration Testing		254	JITC	TBD	C/FP	TBD	*	*	*	

Exhibit P-40, Budget Item Justification

Date: JUNE 2001
FY 2002 Budget Estimate

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/13 Defense Information Systems Agency

P-1 Line Item Nomenclature
Global Command and Control System (GCCS)

Program Element for Code B Items:

Other Related Program Elements
0303150K

	ID Code	Prior Years	FY2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost			4.718	3.645	3.550						Cont	Cont

DESCRIPTION: The Global Command and Control System (GCCS) is the Department Of Defense's (DoD) joint command and control (C2) system of record and an essential component for successfully implementing DoD's Joint Vision (JV2010) concepts: dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides the foundation for migration of service-unique C2 systems into a joint, interoperable environment. GCCS provides a fused picture of the battlespace within a modern command, control, communications, and computer system capable of meeting warfighter needs well into the 21st century. It incorporates the core planning and assessment tools required by combat commanders and their subordinate joint task force commanders and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to accelerate operational tempo and conduct successful military operations. This program addresses the GCCS requirements of the National Military Command Center (NMCC), the Alternate National Military Command Center (ANMCC), and the DISA Operational Support Facility (OSF).

FY 2000 Program: Enhance database sites to support higher throughput needs of more graphical data. Incorporate advances in hardware and software technologies to provide easy and secure access to information. Continue the infusion of new technology platforms into the GCCS environment.

P-1 Shopping List–Item No 13–1 of 13–3   Page No 1 of 2
Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification

Date: JUNE 2001
FY 2002 Budget Estimate

P-1 Line Item Nomenclature
Global Command and Control System (GCCS)

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/01/05/13 Defense Information Systems Agency

Program Element for Code B Items:

Other Related Program Elements
0303150K

FY 2001 Program: Support the implementation of Joint Operation Planning and Execution System (JOPES) re-engineering efforts (JOPES 2000) to improve access to deliberate and crisis action planning data and more efficient execution of planning and execution applications. Replenish GCCS baseline equipment used in the DISA Operational Support Facility (OSF) laboratories in support of GCCS. This support includes testing, integration, configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire hardware and software necessary for the programmed integration of Defense Advanced Research Projects Agency (DARPA) transitioned Advanced Concept Technology Demonstrations (ACTD's) and DISA developed Leading Edge Services (LES).

FY 2002 Program Justification: Continue to replenish GCCS baseline equipment used at the DISA Operational Support Facility (OSF), National Military Command Center (NMCC) and Alternate National Military Command Center (ANMCC) in support of GCCS. This support includes testing, integration, configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire necessary hardware and software as maintenance needs dictate or through technology insertion.

Exhibit P-40a, Budget Item Justification for Aggregated Items | Weapon System | Date: JUNE 2001

FY 2002 BUDGET ESTIMATE

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

0300D/01/05/13 Defense Information Systems Agency

P-1 Line Item Nomenclature

Global Command and Control System (GCCS)

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. GCCS Client Workstations			1,121		848		822		
2. Commercial Software Packages			1,035		794		767		
3. GCCS Application and Database Servers			1,965		1,608		1,596		
4. Miscellaneous COTS Hardware			597		395		365		
TOTAL			4,718		3,645		3,550		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-40, Budget Item Justification   Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number   P-1 Line Item Nomenclature
0300D/01/05/14 Defense Information Systems Agency   **Global Combat Support System (GCSS)**

Program Element for Code B Items: Other Related Program Elements
                                     0303141K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		2.299	5.100	1.843						Cont	Cont

Description: The Global Combat Support (GCSS) provides a strategy for achieving information interoperability across combat support functions, and between combat support and C2 functions. The DISA components of GCSS are focused on providing integrated combat support information to improve the CINC/JTF level decision-making process. At this time, GCSS consists of three major components: (1) the Common Operational Picture-Combat Support Enhanced (COP-CSE), which provides operators with map-based visualization capabilities; (2) the GCSS Portal, which permits operators web-based query capabilities; and (3) Combat Support Data Environment (CSDE) which provides a common access mechanism to heterogeneous data sources. In FY 1999 DISA tested a prototype of these three components in Pacific Command (PACOM), U.S. Forces, Korea (USFK), Alaska Command (ALCOM), and the Logistics Readiness Center within the National Military Command Center (NMCC). The version fielded to the NMCC included additional capabilities required to support the ongoing Kosovo Operations. All components were tested and received Y2K certification before being deployed. Current efforts are focused on delivering enhanced capabilities based upon results from the Foal Eagle 99 Exercise; fielding to all CINCs as prioritized by the Joint Staff; and incorporating the Joint Decision Support Tools developed under the Joint Logistics - Advanced Capabilities Technology Demonstration (JL-ACTD). This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems. GCSS accelerates the delivery of improved CS information technologies capable of integrating existing and planned combat support systems. This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless interoperability between CS data and other critical logistics information such as acquisition, finance, medical, transportation and personnel. GCSS provides a communications, computing and data infrastructure that integrates accurate CS information into a common presentation of data available to the warfighter from a single computer using the Common Operational Picture-Combat Support Environment (COP-CSE) and the GCSS Portal at any time, maximizing the use of web technology. GCSS emphasizes the use of applications and data reuse for operational effectiveness and performance efficiencies, by providing the Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the Service GCSS applications and non-shared components in an interoperable environment.

Exhibit P-40, Budget Item Justification	Date: JUNE 2001	
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency		**P-1 Line Item Nomenclature** **Global Combat Support System (GCSS)**
Program Element for Code B Items:	Other Related Program Elements 0303141K	

FY 2000 Program: Procurement funds supported operational testing in Pacific Command (PACOM) and the purchase of servers for test and development. Other servers were purchased for fielding in FY01 to GCSS European Command (EUCOM) and Central Command (CENTCOM) five Global Command and Control System (GCCS) sites (EUCOM, CENTCOM, U.S. Forces Korea (USFK), Pacific Command (PACOM), and the National Military Command Center (NMCC)). Funds were also used to expand the GCSS lab to support continued GCSS development.

FY 2001 Program: Procurement funds will be used to field to all CINCs designated by the Joint Staff, at least at the HQ level in FY01 and continue to provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS Common Operational Picture-Combat Support Environment (COP-CSE), GCSS Portal, and GCSS CSDE are interoperable at new sites and previously fielded sites. GCSS will utilize procurement funds to purchase additional hardware and software necessary to accomplish this. Funds were also used to expand the GCSS lab to support continued GCSS development.

FY 2002 Program Justification: Procurement funds will be used to continue fielding of GCSS sites and provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS Common Operational Picture-Combat Support Environment (COP-CSE), GCSS Portal, and GCSS CSDE are interoperable at both new sites and previously fielded sites. GCSS will utilize procurement funds to purchase additional hardware and software necessary to accomplish this.

Exhibit P-5 Cost Analysis | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number — ID Code — **P-1 Line Item Nomenclature**
0300D/01/05/14 Defense Information Systems Agency — **Global Combat Support System (GCSS)**

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. UNIX SERVER INC. HP9000/T500									
2. K400 ENHANCED COMMUNICATIONS									
3. MASS STORAGE DEVICES									
4. SYMMETRIC MULTIPROCESSORS									
5. SMP MATCHING UPGRADES									
6. MID TIER MULTIPROCESSORS/JTF									
7. MISCELLANEOUS COMM FRONT-END									
8. SUPPORTING EQUIPMENT									
9. SUN ULTRASPARC SERVERS				50	400	50	100		
10. EXABYTE 220 8MM TAPE LIBRARIES		7	14	7	42	7	28		
11. 3COM COMM SERVERS		90	540	110	1100	110	110		
12. COMPAQ PROLIANT 7000		150	300	150	600	150	150		
13. COMPAQ PROLIANT 6500		62	124	60	120	60	60		

Exhibit P-5 Cost Analysis		Weapon System		Date: JUNE 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature					
0300D/01/05/14 Defense Information Systems Agency				Global Combat Support System (GCSS)					
WBS COST ELEMENTS	PYs Total Cost			FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS											
14. SUN ULTRASPARC 2 CLIENTS				32	192	30	600	30	300		
15. SUN ULTRA ENTERPRISE 4500				154	924	148	1,776	148	1,036		
16. SUN ULTRA 5				8	40	5	50	5	15		
17. SUN ULTRA 10				8	32	8	104				
18. SUN ULTRA 80				44	133	44	308	44	44		
TOTAL					2,299		5,100		1,843		-

Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number — P-1 Line Item Nomenclature
0300D/01/05/14 Defense Information Systems Agency — Global Combat Support System (GCSS)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2000										
1. EXABYTE 220 8MM TAPE LIBRARIES	2	7	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
2. 3COM COMM SERVERS	6	90	DISA	Nov-99	C/FP	GSA	Jan-00	Feb-00	YES	
3. COMPAQ PROLIANT 7000	2	150	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
4. COMPAQ PROLIANT 6500	2	62	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
5. SUN ULTRASPARC 2 CLIENTS	6	32	DISA	Nov-99	C/FP	GSA	Jan-00	Feb-00	YES	
6. SUN ULTRA ENTERPRISE 4500	6	154	DISA	Apr-00	C/FP	GSA	Jun-00	Jul-00	YES	
7. SUN ULTRA 5	5	8	DISA	Jun-00	C/FP	GSA	Aug-00	Sep-00	YES	
8. SUN ULTRA 10	4	8	DISA	Jun-00	C/FP	GSA	Aug-00	Sep-00	YES	
9. SUN ULTRA 80	3	44	DISA	Jun-00	C/FP	GSA	Aug-00	Sep-00\	YES	
FY 2001										
1. SUN ULTRASPARC SERVERS	8	50	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
2. EXABYTE 220 8MM TAPE LIBRARIES	6	7	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
3. 3COM COMM SERVERS	10	110	DISA	Apr-01	C/FP	TBD	Jun-01	Jul-01	YES	
4. COMPAQ PROLIANT 7000	4	150	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
5. COMPAQ PROLIANT 6500	2	60	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
6. SUN ULTRASPARC 2 CLIENTS	20	30	DISA	Apr-01	C/FP	TBD	May-01	Jun-01	YES	
7. SUN ULTRA ENTERPRISE 4500	12	148	DISA	Apr-01	C/FP	TBD	Jun-01	Jul-01	YES	
8. SUN ULTRA 5	10	5	DISA	Jun-01	C/FP	TBD	Aug-01	Sep-01	YES	

Exhibit P-5a, Procurement History and Planning

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Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/14 Defense Information Systems Agency

P-1 Line Item Nomenclature
Global Combat Support System (GCSS)

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2001 (continued)										
9. SUN ULTRA 10	13	8	DISA	Jun-01	C/FP	TBD	Aug-01	Sep-01	YES	
10. SUN ULTRA 80	7	44	DISA	Jun-01	C/FP	TBD	Aug-01	Sep-01	YES	
FY2002										
1. SUN ULTRASPARC SERVERS	2	50	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
2. EXABYTE 220 8MM TAPE LIBRARIES	4	7	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
3. 3COM COMM SERVERS	1	110	DISA	Nov-01	C/FP	TBD	Jan-02	Feb-02	YES	
4. COMPAQ PROLIANT 7000	1	150	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
5. COMPAQ PROLIANT 6500	1	60	DISA	Oct-01	C/FP	TBD	Dec-01	Jan-02	YES	
6. SUN ULTRASPARC 2 CLIENTS	10	30	DISA	Nov-01	C/FP	TBD	Jan-02	Feb-02	YES	
7. SUN ULTRA ENTERPRISE 4500	7	148	DISA	Apr-02	C/FP	TBD	Jun-02	Jul-02	YES	
8 SUN ULTRA 80	1	44	DISA	Jun-02	C/FP	TBD	Aug-02	Sep-02	YES	
9. SUN ULTRA 5	3	5	DISA	Jun-02	C/FP	TBD	Aug-02	Sep-02	YES	

Exhibit P-5a, Procurement History and Planning | Weapon System | Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/14 Defense Information Systems Agency

P-1 Line Item Nomenclature
Global Combat Support System (GCSS)

WBS COST ELEMENTS

	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/12 Defense Information Systems Agency

P-1 Line Item Nomenclature
Standard Tactical Entry Point (STEP)

Program Element for Code B Items:

Other Related Program Elements
0303126K

	ID Code	Prior Years	FY 2000	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		0	3.862	2.437	0	0	0	0	0	0	0	0

DESCRIPTION: Standard Tactical Entry Point (STEP) is a Joint Staff validated initiative to upgrade existing Defense Satellite Communication Systems (DSCS) strategic earth terminals and to provide the Warfighter with a set of standardized, pre-position entry points worldwide supported by the six Defense Information Systems Network (DISN) services including Defense Switched Network (DSN), Defense Red Switched Network (DRSN), Sensitive-but –Unclassified Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communications System (JWICS) and Video Teleconferencing (VTC).

FY 2000 Program Justification: FY 200 funds will be used to purchase essential STEP equipment including MIDAS and other switching equipment. The funds will cover the installation costs of the equipment at various DSCS strategic earth terminals around the world. Funding will pay for DISN services terrestrial connectivity costs. Funding will also be allocated to support engineering, testing and fielding of the Joint Staff validation ISDN requirements and preliminary engineering, testing and fielding of Asynchronous Transfer Mode (ATM) suites.

FY 2001 Program Justification: FY 2001 funds will be used to purchase the final required STEP equipment including MIDAS and other switching equipment. The funds will cover the installation costs of the equipment at various DSCS strategic earth terminals around the world. Terrestrial cost funds will also complete the ISDN solution for the warfighter, as well as complete the fielding of ATM suites to meet the growing communications requirements of deployed users.

Exhibit P-40a, Budget Item Justification for Aggregated Items	Weapon System	Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/15   Defense Information Systems Agency

P-1 Line Item Nomenclature
Standard Tacticial Entry Point (STEP)

WBS COST ELEMENTS	Prior Years	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. STEP/MIDAS Equipment Acquistion & Install			2.569		2.127				
2. STEP Switching Equipment			0.800		0.310				
3. Northwest Upgrade			0.493						
TOTAL	3.862		0.000		2.437		0.000		0.000

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/16 Defense Information Systems Agency

P-1 Line Item Nomenclature
Teleport

Program Element for Code B Items:

Other Related Program Elements
0303610K

	ID Code	Prior Years	FY 2000	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		0	0	2.000	97.351	0	0	0	0	0	0	

<u>DESCRIPTION:</u> The Department of Defense's (DoD) Teleport system will involve migrating a collection of existing telecommunications hub points (e.g. Naval Computer and Telecommunications Access Master Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations providing higher throughput and enhanced capabilities. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity from deployed locations throughout the world to the Defense Information System Network (DISN) Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing users a seamless interface into the DISN and other legacy C4I systems.

<u>FY 2000 Program:</u> Not applicable. Teleport is a new start in FY01.

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                                            Exhibit P-40, Budget Item Justification

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Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature **Teleport**
Program Element for Code B Items:	Other Related Program Elements 0303610K

FY 2001 Program:

FY01 Procurement funds will be used to initiate production of C and Ku band antennas for SATCOM terminals. FY01 funding for these long-lead items is needed to meet aggressive FY02 Initial Operating Capability (IOC) targets for high-priority CINC requirements.

FY 2002 Program Justification:

FY02 procurement funds will be used to purchase hardware required to meet FY02 IOC target. Items to be procured include earth terminals, baseband equipment, and non-recurring terrestrial connectivity hardware. In order to support this hardware purchase, procurement funds are also required for installation and check, training, initial spares, software, and facility modifications.

	Weapon System		Date: JUNE 2001					

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/16 Defense Information Systems Agency

ID Code **P-1 Line Item Nomenclature**
Teleport

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. Hardware (terminals, baseband)					2.000		57.897		
2. Install and Check			0.000				16.111		
3. Initial Spares			0.000				14.917		
4. Training					0.000		0.614		
5. Software-Network Mgt					0.000		4.566		
6. Facility			0.000				0.846		
7. Terrestrial Connectivity (non-recurring hardware)					0.000		2.400		
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.									
17.					2.000		97.351		

P-1 Shopping List-Item No. 16-3 of 16-8   Page No 1 of 1

Exhibit P-5, Cost Analysis

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Exhibit P-5a, Procurement History and Planning	Weapon System		Date: JUNE 2001								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature						
0300D/01/05/16 Defense Information Systems Agency					Teleport						
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Available	Date Revisions Available
FY 2000											
OTHER COSTS		0									
FY 2001											
OTHER COSTS											
1. Hardware (C & Ku terminals)	8	250	CECOM	Jun-01	MIPR	TBD	Jul-01	TBD	TBD		TBD
FY 2002											
OTHER COSTS											
1. Hardware (terminals, baseband)		TBD	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD		TBD
2. Install and Check		TBD	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD		TBD
3. Initial Spares		TBD	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD		TBD
4. Training		TBD	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD		TBD
5. Software-Network Management		TBD	DISA/ARMY	TBD	TBD/MIPR	TBD	TBD	TBD	TBD		TBD
6. Facility		TBD	Services	TBD	MIPR	TBD	TBD	TBD	TBD		TBD
7. Terrestrial Connectivity (non-recurring hardware)		TBD	DISA	TBD	TBD	TBD	TBD	TBD	TBD		TBD

Exhibit P-40, Budget Item Justification										Date JUNE 2001	

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/17 Defense Information Systems Agency

P-1 Line Item Nomenclature
Items Less Than $5 Million Each

Program Element for Code B Items:

Other Related Program Elements
0303126K, 0305840K, 0303149K

	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost			29.145	14.329	29.780						Cont	Cont

Description: This program procures miscellaneous information management, communications, electronic, and automated data processing end items of equipment. Also funded are cargo carrying vehicles for DISA Europe and DISA Pacific.

FY 2000 Program Justification: Funding provided for automated systems for the White House Communications Agency (WHCA); classified communications computer and intelligence systems for WHSSS; hardware required for an Electronic Commerce (EC) Prototype Lab and enhancement of the EC Processing Network (ECPN), the targeted translation/transport mechanism for contracts, invoices and receipts for paperless contracting transactions; and the purchase of two replacement cargo carrying vehicles for DISA European and Pacific field commands.

FY 2001 Program Justification: Current funding will provide for travel VHF system replacement for WHCA; network upgrades and records management for WHSSS; EMC storage devices for an Electronic Commerce (EC); upgrade and replacement of the Secure Video Teleconferencing System (SVTS) located in the White House situation Room; and the purchase of three replacement cargo carrying vehicles for DISA European and Pacific field commands.

FY 2002 Program Justification: Requested funding will continue to provide for travel VHF radio replacement for WHCA; Tempest laptop upgrades and network upgrades for WHSSS; processor and security refresh for EC; and the purchase of three replacement cargo carrying vehicles for DISA European and Pacific field commands.

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	P-1 Line Item Nomenclature Items Less Than $5 Million (WHCA)

Program Element for Code B Items: Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Proc Qty												
Total Proc Cost			11.752	8.513	19.621							

DESCRIPTION:

The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and others as directed by the White House Military Office (WHMO). Telecommunications support includes secure and nonsecure voice, record communications, and automated data processing services.

FY 2001 PROGRAM:
1. Deployable Communications System: Will replace antiquated assets with modern, supportable, off-the-shelf items. WHCA is replacing all 24 radio systems to avoid parallel operation of two dissimilar systems. Additionally, the National Telecommunications Information Administration (NTIA) requires all Very High Frequency (VHF) radios to be operated in narrowband mode in January 2005.

FY 2002 PROGRAM JUSTIFICATION:
1. Deployable Communcations System (DCS): see FY 2001 Program above.
2. Wideband Network Infrastructure-Microwave: Replaces the Line of Site system, ANGRC-226, at the 10-year point.
3. Defense Messaging System (DMS): Provide a DMS infrastructure to support multi-level messaging requirements across all domains and trip sites. This ensures interoperability with other agencies.
4. Emergency Notification System (ENS): Sustain an ENS as prescribed by the USSS. The ENS provides the means for the principle to notify appropriate personnel (personal stewards, security, medical) when emergency assistance is required.

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

FY 2002 PROGRAM JUSTIFICATION - con't:

5. Satellite Ground Entry Point: Replace the existing Satellite Ground Entry Point (GEP) to increase the capability of the terminal to downlink C-Band and add the capability to insert Ka-Band technology as required into the WHCA Network. Replace and renovate the building 399 GEP to provide for technologically current modem and other electronics upgrade. Create a management and control infrastructure common to both GEPs that provides terminal transparency to operators at either facility.

	Date: JUNE 2001
Weapon System	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	ID Code: P-1 Line Item Nomenclature Items Less Than $5 Million - WHCA

WBS COST ELEMENTS	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS								
1. Information Systems		88		-		770		
2. Network Infrastructure		844		-		600		
3. Radio Frequency		-		-		-		
4. Systems Improvement		10,820		8,513		18,251		
TOTAL		11,752		8,513		19,621		-

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency							P-1 Line Item Nomenclature Items Less Than $5 Million			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2000										
INFORMATION SYSTEMS										
Secure Information Management Systems (SIMS)		88	WHCA		MIPR	VARIOUS	Sep-00	Jan-01	YES	
NETWORK INFRASTRUCTURE										
Call Center		844	WHCA	May-01	MIPR	VARIOUS	Jun-01	Aug-01	YES	
SYSTEMS IMPROVEMENT										
Deployable Communciations System Replacement		7,924	WHCA	Apr-01	C/TBD	VARIOUS	Jan-01	Jul-02	YES	
Fixed UHF Replacement		2,898	WHCA		MIPR	VARIOUS	Aug-01	Nov-01	YES	
FY 2001										
SYSTEMS IMPROVEMENT										
Deployable Communciations System Replacement		8,513	WHCA		C/TBD	VARIOUS	Jul-01	Jul-02	YES	
FY 2002										
INFORMATION SYSTEMS										
Defense Messaging System Implementation		770	WHCA		C/TBD	VARIOUS	Jul-02	Dec-02		
NETWORK INFRASTRUCTURE										
Wideband Network Infrastructure--Microwave		600	WHCA		C/TBD	VARIOUS	TBD	TBD		
SYSTEMS IMPROVEMENT										
Emergency Notification System		500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Satellite Ground Entry Point		2,400	WHCA		C/TBD	VARIOUS	TBD	TBD		
Deployable Communciations System Replacement		15,351	WHCA		C/TBD	VARIOUS	TBD	TBD		

Exhibit P-40a, Budget Item Justification for Aggregated Items	Weapon System	Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | ID Code | **P-1 Line Item Nomenclature**
0300D/01/05/17 Defense Information Systems Agency | • | **Items Less Than $5 Million - WHSSS**

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. Records Management System		-	403	-	400	-	-		
2. Tempest Laptop Upgrade		-	-	-	-	-	523		
3. Network Upgrade		-	1,629	-	1,668	-	1,386		
TOTAL			2,032		2,068		1,909		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-40a, Budget Item Justification for Aggregated Items

	Weapon System		Date: JUNE 2001	P-1 Line Item Nomenclature - EC

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number — ID Code
0300D/01/05/17 Defense Information Systems Agency — Items Less Than $5 Million

WBS COST ELEMENTS	PYs Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
QUANTITY		10		8		9			
OTHER COSTS									
1. T600 Mini Computers		205	205	-	-				
2. ATM Backbone		-	-	-	-				
3. EMC Storage Devices		570	590	227	908				
4. Infrastructure Refresh		631	2597	475	475	50	200		
5. Processor Refresh		-	-	850	850	90	180		
6. Security Refresh		-	-	591	591				
7. Enterprisewide/User License/COTS License				850	850	1763	1763		
9. System Refresh						245	980		
10. Equipment Upgrade						275	550		
TOTAL			3,392		3,674		3,673		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/17 Defense Information Systems Agency

P-1 Line Item Nomenclature
Items Less Than $5 Million Each

Procurement Items	Prior Years	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. VRF Digital Mass Storage System, Joint mapping			675						
2. GBS connectivity switches to EISN network expa equipment, misc.			3,685						
3. Secure Video Tele – WH							4,300		
TOTAL			4,360		-		4,300		-

Exhibit P-5 Cost Analysis	Weapon System		Date: JUNE 2001						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency			ID Code	P-1 Line Item Nomenclature Items less than $5 Million					
WBS COST ELEMENTS	PY's Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
QUANTITY		2		3		3			
OTHER COSTS									
Vehicles			54		74		77		
TOTAL			54		74		77		

P-1 Shopping List-Item No 17-9 of 17-10

Page No 1 of 1

Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: JUNE 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
0300D/01/05/17 Defense Information Systems Agency		Items Less Than $5 Million

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2000										
1. Vehicle	1	27	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-00	Jun-00	Yes	
2. Vehicle	1	27	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-00	Jun-00	Yes	
FY 2001										
1. Vehicle	2	23	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-01	Jul-01	Yes	
2. Vehicle	1	28	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-01	Jun-01	Yes	
FY 2002										
1. Vehicle	2	24	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-02	Jul-02	Yes	
2. Vehicle	1	29	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-02	Jun-02	Yes	

Exhibit P-40, Budget Item Justification				Date: JUNE 2001						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency				P-1 Line Item Nomenclature Drug Interdiction						
Program Element for Code B Items:				Other Program Related Elements 0201182K/0208889K						

	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost			7.691	0	0	0	0	0		0	0	7.691

Description: The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the command, control, communications, and intelligence (C3I) assets supporting drug interdiction into an effective network. The Counter-Drug Integration Division (CDID) builds counter-drug information systems and other special programs for Commanders-in-Chief (CINCs), Joint Interagency Task Forces (JIATFs), other Department of Defense (DoD) and intelligence organizations, allied nations, and law enforcement agencies as approved by the Joint Chiefs of Staff (JCS) and the Office of the Secretary of Defense (OSD). CDID operates numerous programs to meet the Performance Measures of Effectiveness of the Office of National Drug Control Policy, Executive Office of the President. CDID builds open systems that use cost-effective technology, enhance information sharing through collaboration tools, and enable rapid access to multiple data sources by performing a single search across networks.

FY 2000 Program: In accordance with the National Interdiction Command and Control Plan (May 1999), the Anti-Drug Network (ADNET) is the primary secure link among Defense, intelligence, and law enforcement counter-drug (CD) agencies for sharing command, control, communications, and intelligence (C3I) information. Procurement includes hardware and software on the SECRET Internet Protocol Router (SIPRNET) and other classified networks. The Southwest Border States Anti-Drug Information System (SWBSADIS) connects the counter-drug information systems of Arizona, California, New Mexico, Texas and the Regional Information Sharing Systems covering a total of 27 states. Procurement includes hardware, software, and communications equipment necessary to secure query transactions, electronic mail, and hypertext document access including smart cards, digital signatures, and end-to-end encryption.

DEFENSE INFORMATION SYSTEMS AGENCY
FY BUDGET AMENDMENT BUDGET SUBMISSION

SUMMARY OF REIMBURSABLES
($ IN MILLIONS)

JUNE 01

| | FY 2000 | | FY 2001 | | FY 2002 | | FY 2003 | |
	QTY	Est. Reimb.	QTY	Est. Reimb.	QTY	Est. Reimb.	QTY	Est. Reimb.
TOTAL		1.5		5.0		4.0		4.0